

**SUMMARY OF CHANGES
TO THE GOVERNOR'S REVISED BUDGET**

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund						
Legislative	62,629,942	68,964,269	72,816,004	73,240,633	73,905,633	665,000
General Government A	20,430,071	24,570,076	27,788,135	29,287,127	28,752,127	-535,000
General Government B	3,079,667,201	3,362,094,640	3,641,828,739	3,749,119,909	3,754,667,418	5,547,509
Regulation and Protection	167,125,666	184,800,882	175,908,850	204,676,513	205,163,320	486,807
Conservation and Development	144,046,801	143,011,508	146,441,123	151,441,732	159,829,657	8,387,925
Health and Hospitals	1,311,645,326	1,401,450,853	1,443,928,531	1,477,442,925	1,487,826,081	10,383,156
Transportation	1,202,780					0
Human Services	4,588,537,265	4,998,302,627	5,150,698,269	5,093,594,926	5,016,530,025	-77,064,901
Element. & Secondary Education	2,301,461,437	2,441,468,130	2,492,160,140	2,502,286,718	2,556,928,746	54,642,028
Higher Education	606,887,250	606,821,531	622,053,345	626,054,202	633,211,202	7,157,000
Judicial and Corrections	1,021,182,070	1,059,221,441	1,086,245,839	1,117,039,056	1,127,164,037	10,124,981
Total General Fund - Gross	13,304,815,809	14,290,705,957	14,859,868,975	15,024,183,741	15,043,978,246	19,794,505
Legislative Unallocated Lapse	0	-2,200,000	-2,200,000	-2,200,000	-2,200,000	0
Estimated Unallocated Lapses	0	-22,400,000	-86,480,000	-86,480,000	-86,480,000	0
General Personal Services Reduction	0	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0
General Other Expenses Reductions	0	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0
Centralize Business Operations	0	-1,000,000	-1,000,000	0	0	0
Allocated Lapses	0	-145,250,000	0	0	0	0
Surplus Appropriations	603,800,000	0	0	0	0	0
Total General Fund - Net	13,908,615,809	14,094,855,957	14,745,188,975	14,910,503,741	14,930,298,246	19,794,505
Special Transportation Fund						
General Government A	942,910	2,635,000	2,770,000	2,770,000	2,770,000	0
General Government B	507,557,442	538,014,056	557,508,860	565,867,964	565,884,964	17,000
Transportation	424,256,057	460,179,104	468,710,369	495,761,490	500,592,160	4,830,670
Total Special Transportation Fund - Gross	932,756,409	1,000,828,160	1,028,989,229	1,064,399,454	1,069,247,124	4,847,670
Estimated Unallocated Lapses	0	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0
Total Special Transportation Fund - Net	932,756,409	989,828,160	1,017,989,229	1,053,399,454	1,058,247,124	4,847,670
Mashantucket Pequot & Mohegan Fund						
General Government B	85,000,000	86,250,000	86,250,000	0	86,250,000	86,250,000
Soldiers, Sailors and Marines' Fund						
Regulation and Protection	269,604	306,803	306,803	0	0	0
Health and Hospitals	249,970	250,900	250,900	250,900	250,900	0
Human Services	2,932,634	3,260,419	3,429,583	3,429,583	3,429,583	0
Total Soldiers, Sailors and Marines' Fund	3,452,208	3,818,122	3,987,286	3,680,483	3,680,483	0
Regional Market Fund						
General Government B	127,924	142,052	135,577	135,577	135,577	0
Conservation and Development	826,470	765,191	765,327	765,327	765,327	0
Total Regional Market Fund	954,394	907,243	900,904	900,904	900,904	0
Banking Fund						
Regulation and Protection	15,180,339	12,537,907	16,819,263	16,836,163	16,836,163	0
Insurance Fund						
Regulation and Protection	18,880,596	21,610,275	22,725,499	22,494,859	22,579,859	85,000
Consumer Counsel & Public Util Control Fund						
Regulation and Protection	18,187,479	20,973,674	21,852,745	21,658,411	21,916,511	258,100
Workers' Compensation Fund						
Regulation and Protection	17,874,248	19,975,157	20,306,405	20,035,703	20,035,703	0
Conservation and Development	654,490	671,470	671,470	671,470	671,470	0
Total Workers' Compensation Fund	18,528,738	20,646,627	20,977,875	20,707,173	20,707,173	0
Criminal Injuries Compensation Fund						
Judicial and Corrections	1,425,000	2,025,000	2,025,000	2,025,000	2,425,000	400,000
Total All Appropriated Funds - Gross	14,399,180,972	15,460,302,965	16,064,396,776	16,176,886,188	16,288,521,463	111,635,275
Lapses	603,800,000	-206,850,000	-125,680,000	-124,680,000	-124,680,000	0
Total All Appropriated Funds - Net	15,002,980,972	15,253,452,965	15,938,716,776	16,052,206,188	16,163,841,463	111,635,275

March 30, 2006

**Legislative
Coordinator - Kerry Kelley**

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund							
Legislative Management	KK	53,257,457	56,831,068	59,889,104	60,313,733	60,628,733	315,000
Auditors of Public Accounts	KK	8,198,408	10,475,812	11,108,655	11,108,655	11,108,655	0
Commission on Aging	KK	0	153,243	253,247	253,247	528,247	275,000
Commission on the Status of Women Latino and Puerto Rican Affairs Commission	KK	504,646	690,548	705,312	705,312	780,312	75,000
	KK	372,047	459,823	486,246	486,246	486,246	0
African-American Affairs Commission	KK	297,384	353,775	373,440	373,440	373,440	0
Total General Fund		62,629,942	68,964,269	72,816,004	73,240,633	73,905,633	665,000

General Government A
Coordinator - Donald Chaffee

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund							
Governor's Office	DC	2,705,026	3,393,863	3,460,325	3,995,325	3,460,325	-535,000
Miscellaneous Appropriation to the Governor	DC	0	16,245	16,245	15,000	15,000	0
Secretary of the State	DC	2,570,209	3,144,669	3,310,648	3,302,361	3,302,361	0
Lieutenant Governor's Office	DC	439,263	511,624	517,768	517,768	517,768	0
Elections Enforcement Commission	DC	930,014	1,115,810	1,125,791	1,404,378	1,404,378	0
Office of State Ethics	DC	887,604	734,316	1,444,747	1,786,581	1,786,581	0
Freedom of Information Commission	DC	1,491,598	1,755,482	1,608,490	1,910,938	1,910,938	0
State Properties Review Board	LM	435,571	421,642	494,964	474,118	474,118	0
Contracting Standards Board	CP	0	0	995,988	995,988	995,988	0
State Insurance and Risk Management Board	DC	10,314,474	12,209,567	13,516,396	13,536,898	13,536,898	0
Board of Accountancy	DC	0	342,487	312,057	359,682	359,682	0
Office of the Child Advocate	DC	656,312	924,371	984,716	988,090	988,090	0
Total General Fund		20,430,071	24,570,076	27,788,135	29,287,127	28,752,127	-535,000
Special Transportation Fund							
State Insurance and Risk Management Board	DC	942,910	2,635,000	2,770,000	2,770,000	2,770,000	0
Total All Appropriated Funds		21,372,981	27,205,076	30,558,135	32,057,127	31,522,127	-535,000

General Government B
Coordinator - Kerry Kelley

		Actual	Estimated	Original	Governor's	Committee	Difference
	Analyst	Expenditure	Expenditure	Appropriated	Recommended	Recommended	from Gov.
		FY 05	FY 06	FY 07	Revised	Revised	FY 07
					FY 07	FY 07	
General Fund							
State Treasurer	LM	3,404,601	4,094,674	4,262,509	4,410,702	4,410,702	0
Debt Service - State Treasurer	LM	1,259,138,055	1,273,379,099	1,388,328,169	1,380,841,887	1,456,400,797	75,558,910
State Comptroller	CG	19,986,034	23,667,938	23,743,797	24,643,942	24,643,942	0
State Comptroller - Miscellaneous	CG	176,708,249	176,816,235	176,816,235	263,066,235	188,373,070	-74,693,165
State Comptroller - Fringe Benefits	CG	1,311,989,142	1,500,615,773	1,640,935,223	1,648,969,223	1,652,369,223	3,400,000
Department of Revenue Services	WL	57,027,431	61,719,016	61,833,622	66,921,202	66,921,202	0
Division of Special Revenue	WL	6,184,471	6,737,811	6,811,520	7,290,962	7,290,962	0
Gaming Policy Board	WL	1,484	2,903	2,903	2,903	2,903	0
Office of Policy and Management	KK	121,435,342	150,444,033	127,224,927	140,836,660	142,171,660	1,335,000
Reserve for Salary Adjustments	CP	0	31,227,614	70,918,403	66,615,520	66,615,520	0
Department of Administrative Services	CP	22,217,168	26,258,965	24,838,675	27,843,492	27,843,492	0
Workers' Compensation Claims -							
Department of Administrative Services	CP	17,973,457	17,220,503	20,482,954	18,282,954	18,351,954	69,000
Department of Information Technology	FP	16,262,715	16,217,771	19,203,678	19,668,891	19,668,891	0
Department of Public Works	LM	40,957,036	45,024,182	45,912,573	48,897,862	48,622,862	-275,000
Attorney General	MM	26,062,001	28,275,821	30,082,740	30,418,167	30,570,931	152,764
Office of the Claims Commissioner	MM	320,015	392,302	430,811	409,307	409,307	0
Total General Fund		3,079,667,201	3,362,094,640	3,641,828,739	3,749,119,909	3,754,667,418	5,547,509
Special Transportation Fund							
Debt Service - State Treasurer	LM	416,345,688	431,009,118	442,499,286	442,210,790	442,210,790	0
State Comptroller - Fringe Benefits	CG	87,264,881	102,235,000	110,299,000	110,748,300	110,748,300	0
Reserve for Salary Adjustments	CP	0	250,100	500,100	8,298,400	8,298,400	0
Workers' Compensation Claims -							
Department of Administrative Services	CP	3,946,873	4,519,838	4,210,474	4,610,474	4,627,474	17,000
Total Special Transportation Fund		507,557,442	538,014,056	557,508,860	565,867,964	565,884,964	17,000
Mashantucket Pequot & Mohegan Fund							
State Comptroller - Miscellaneous	CG	85,000,000	86,250,000	86,250,000	0	86,250,000	86,250,000
Regional Market Fund							
Debt Service - State Treasurer	LM	127,924	142,052	135,577	135,577	135,577	0
Total All Appropriated Funds		3,672,352,567	3,986,500,748	4,285,723,176	4,315,123,450	4,406,937,959	91,814,509

Regulation and Protection
Coordinator - Jamilia Wang

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund							
Department of Energy	JW	0	0	0	850,000	0	-850,000
Department of Public Safety	SP	138,671,815	147,946,146	138,917,939	165,721,391	166,259,857	538,466
Police Officer Standards and Training Council	SP	2,495,303	2,598,649	2,799,470	2,701,191	2,865,041	163,850
Board of Firearms Permit Examiners	SP	102,632	111,298	114,455	89,364	89,364	0
Military Department	SP	5,573,180	7,759,247	6,379,297	7,209,745	6,644,745	-565,000
Commission on Fire Prevention and Control	SP	2,095,630	2,240,332	2,325,313	2,393,727	3,328,218	934,491
Department of Consumer Protection	JW	9,831,793	10,762,499	11,146,244	11,493,598	11,493,598	0
Commission on Human Rights and Opportunities	JW	5,873,987	6,596,847	7,150,852	7,381,074	7,646,074	265,000
Office of Protection and Advocacy for Persons with Disabilities	CA	2,481,326	2,469,956	2,705,983	2,509,684	2,509,684	0
Department of Emergency Management and Homeland Security	SP	0	4,315,908	4,369,297	4,326,739	4,326,739	0
Total General Fund		167,125,666	184,800,882	175,908,850	204,676,513	205,163,320	486,807
 Soldiers, Sailors and Marines' Fund							
Military Department	SP	269,604	306,803	306,803	0	0	0
 Banking Fund							
Department of Banking	JW	15,180,339	12,537,907	16,819,263	16,836,163	16,836,163	0
 Insurance Fund							
Insurance Department	JW	18,382,945	21,065,603	22,034,964	21,804,324	21,804,324	0
Office of the Healthcare Advocate	JW	497,651	544,672	690,535	690,535	775,535	85,000
Total Insurance Fund		18,880,596	21,610,275	22,725,499	22,494,859	22,579,859	85,000
 Consumer Counsel & Public Util Control Fund							
Office of Consumer Counsel	JW	2,009,932	2,289,724	2,481,997	2,636,460	2,636,460	0
Department of Public Utility Control	JW	16,177,547	18,683,950	19,370,748	19,021,951	19,280,051	258,100
Total Consumer Counsel & Public Util Control Fund		18,187,479	20,973,674	21,852,745	21,658,411	21,916,511	258,100
 Workers' Compensation Fund							
Workers' Compensation Commission	CP	17,874,248	19,975,157	20,306,405	20,035,703	20,035,703	0
 Total All Appropriated Funds		237,517,932	260,204,698	257,919,565	285,701,649	286,531,556	829,907

March 30, 2006

Conservation and Development
Coordinator - Elyse Gittleman

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund							
Office of Workforce Competitiveness	DC	5,572,332	5,905,063	5,961,954	5,692,041	5,817,041	125,000
Labor Department	DC	45,012,702	52,465,186	52,627,239	54,816,308	56,066,308	1,250,000
Department of Agriculture	EG	4,493,305	4,528,751	4,915,232	4,639,024	4,965,449	326,425
Department of Environmental Protection	EG	35,221,246	33,117,533	34,037,023	34,823,716	38,223,716	3,400,000
Council on Environmental Quality	EG	50,000	93,464	97,978	97,978	159,478	61,500
Commission on Culture and Tourism	EG	26,111,275	23,754,806	23,914,833	24,008,839	26,868,839	2,860,000
Department of Economic and Community Development	EG	21,796,147	16,990,826	18,672,036	21,013,157	21,313,157	300,000
Agricultural Experiment Station	EG	5,789,794	6,155,879	6,214,828	6,350,669	6,415,669	65,000
Total General Fund		144,046,801	143,011,508	146,441,123	151,441,732	159,829,657	8,387,925
Regional Market Fund							
Department of Agriculture	EG	826,470	765,191	765,327	765,327	765,327	0
Workers' Compensation Fund							
Labor Department	DC	654,490	671,470	671,470	671,470	671,470	0
Total All Appropriated Funds		145,527,761	144,448,169	147,877,920	152,878,529	161,266,454	8,387,925

Health and Hospitals
Coordinator - Joan Soulsby

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund							
Department of Veterans' Affairs	CA	28,645,802	21,121,805	29,652,817	30,645,957	30,645,957	0
Department of Public Health	JS	70,141,223	73,563,716	73,411,275	76,462,238	80,233,626	3,771,388
Office of Health Care Access	JS	2,075,103	2,199,473	2,210,865	2,215,461	2,215,461	0
Office of the Chief Medical Examiner	CA	4,957,728	5,081,398	5,222,435	5,616,939	5,616,939	0
Department of Mental Retardation	CA	752,457,110	816,917,296	845,753,083	863,406,594	861,297,243	-2,109,351
Department of Mental Health and Addiction Services	NA	453,061,553	482,215,055	487,324,826	498,740,385	507,461,504	8,721,119
Psychiatric Security Review Board	NA	306,807	352,110	353,230	355,351	355,351	0
Total General Fund		1,311,645,326	1,401,450,853	1,443,928,531	1,477,442,925	1,487,826,081	10,383,156
 Soldiers, Sailors and Marines' Fund							
Department of Veterans' Affairs	CA	249,970	250,900	250,900	250,900	250,900	0
 Total All Appropriated Funds							
		1,311,895,296	1,401,701,753	1,444,179,431	1,477,693,825	1,488,076,981	10,383,156

Transportation
Coordinator - Felix Planas

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund							
Department of Transportation	FP	1,202,780	0	0	0	0	0
Special Transportation Fund							
Department of Motor Vehicles	FP	51,347,029	54,646,785	55,826,172	58,652,404	58,152,404	-500,000
Department of Transportation	FP	372,909,028	405,532,319	412,884,197	437,109,086	442,439,756	5,330,670
Total Special Transportation Fund		424,256,057	460,179,104	468,710,369	495,761,490	500,592,160	4,830,670
Total All Appropriated Funds		425,458,837	460,179,104	468,710,369	495,761,490	500,592,160	4,830,670

Human Services
Coordinator - Neil Ayers

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund							
Commission on Children	KK	589,905	771,706	817,589	817,589	817,589	0
Department of Social Services	NA	3,908,030,185	4,245,854,690	4,363,974,681	4,278,310,301	4,202,302,904	-76,007,397
Board of Education and Services for the Blind	CA	13,300,033	14,054,706	14,717,345	14,233,103	14,233,103	0
Commission on the Deaf and Hearing Impaired	CA	894,645	787,855	1,103,947	987,895	987,895	0
Department of Children and Families	JS	659,587,096	726,574,768	758,983,560	787,981,336	786,649,167	-1,332,169
Council to Administer the Children's Trust Fund	JS	6,135,401	10,258,902	11,101,147	11,264,702	11,539,367	274,665
Total General Fund		4,588,537,265	4,998,302,627	5,150,698,269	5,093,594,926	5,016,530,025	-77,064,901
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors, and Marines Fund	CA	2,932,634	3,260,419	3,429,583	3,429,583	3,429,583	0
Total All Appropriated Funds		4,591,469,899	5,001,563,046	5,154,127,852	5,097,024,509	5,019,959,608	-77,064,901

Elementary and Secondary Education
Coordinator - Alan Shepard

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund							
Department of Education	AS	2,091,313,008	2,181,124,200	2,218,539,773	2,228,583,120	2,282,524,120	53,941,000
State Library	AS	10,155,367	10,998,958	11,106,978	11,539,860	12,240,888	701,028
Teachers' Retirement Board	CG	199,993,062	249,344,972	262,513,389	262,163,738	262,163,738	0
Total General Fund		2,301,461,437	2,441,468,130	2,492,160,140	2,502,286,718	2,556,928,746	54,642,028

Higher Education

Coordinator - Alan Shepard

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
General Fund							
Department of Higher Education	SP	69,088,532	45,443,347	45,959,081	48,775,461	49,140,461	365,000
University of Connecticut	AS	197,038,662	205,226,643	212,977,207	212,998,684	214,948,684	1,950,000
University of Connecticut Health Center	NA	73,238,772	75,975,672	76,500,920	76,597,245	78,014,245	1,417,000
Charter Oak State College	AS	2,119,396	2,243,843	2,281,660	2,321,660	2,321,660	0
Regional Community - Technical Colleges	AS	126,920,929	134,085,292	136,108,339	136,763,980	138,743,980	1,980,000
Connecticut State University	AS	138,480,959	143,846,734	148,226,138	148,597,172	150,042,172	1,445,000
Total General Fund		606,887,250	606,821,531	622,053,345	626,054,202	633,211,202	7,157,000

Judicial and Corrections
Coordinator - Sarah Packard

		Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
	Analyst						
General Fund							
Judicial Selection Commission	MM	98,452	113,831	107,186	107,186	107,186	0
Division of Criminal Justice	MM	40,608,171	42,288,456	41,976,063	46,266,270	46,447,784	181,514
Criminal Justice Commission	MM	169	500	500	500	500	0
State Marshal Commission	MM	260,108	318,057	363,590	363,590	393,590	30,000
Office of the Victim Advocate	MM	187,810	333,841	349,233	349,233	349,233	0
Department of Correction	SP	573,839,098	583,322,083	600,499,990	614,833,047	618,090,063	3,257,016
Judicial Department	MM	370,278,984	393,601,139	395,332,371	404,028,156	410,351,762	6,323,606
Public Defender Services Commission	MM	35,774,979	39,084,165	47,456,273	50,930,441	51,263,286	332,845
Judicial Review Council	MM	134,299	159,369	160,633	160,633	160,633	0
Total General Fund		1,021,182,070	1,059,221,441	1,086,245,839	1,117,039,056	1,127,164,037	10,124,981
 Criminal Injuries Compensation Fund							
Judicial Department	MM	1,425,000	2,025,000	2,025,000	2,025,000	2,425,000	400,000
 Total All Appropriated Funds		1,022,607,070	1,061,246,441	1,088,270,839	1,119,064,056	1,129,589,037	10,524,981

**Difference
from Gov.
FY 07**

0
181,514
0
30,000
0
3,257,016
6,323,606
332,845
0
10,124,981

400,000

10,524,981